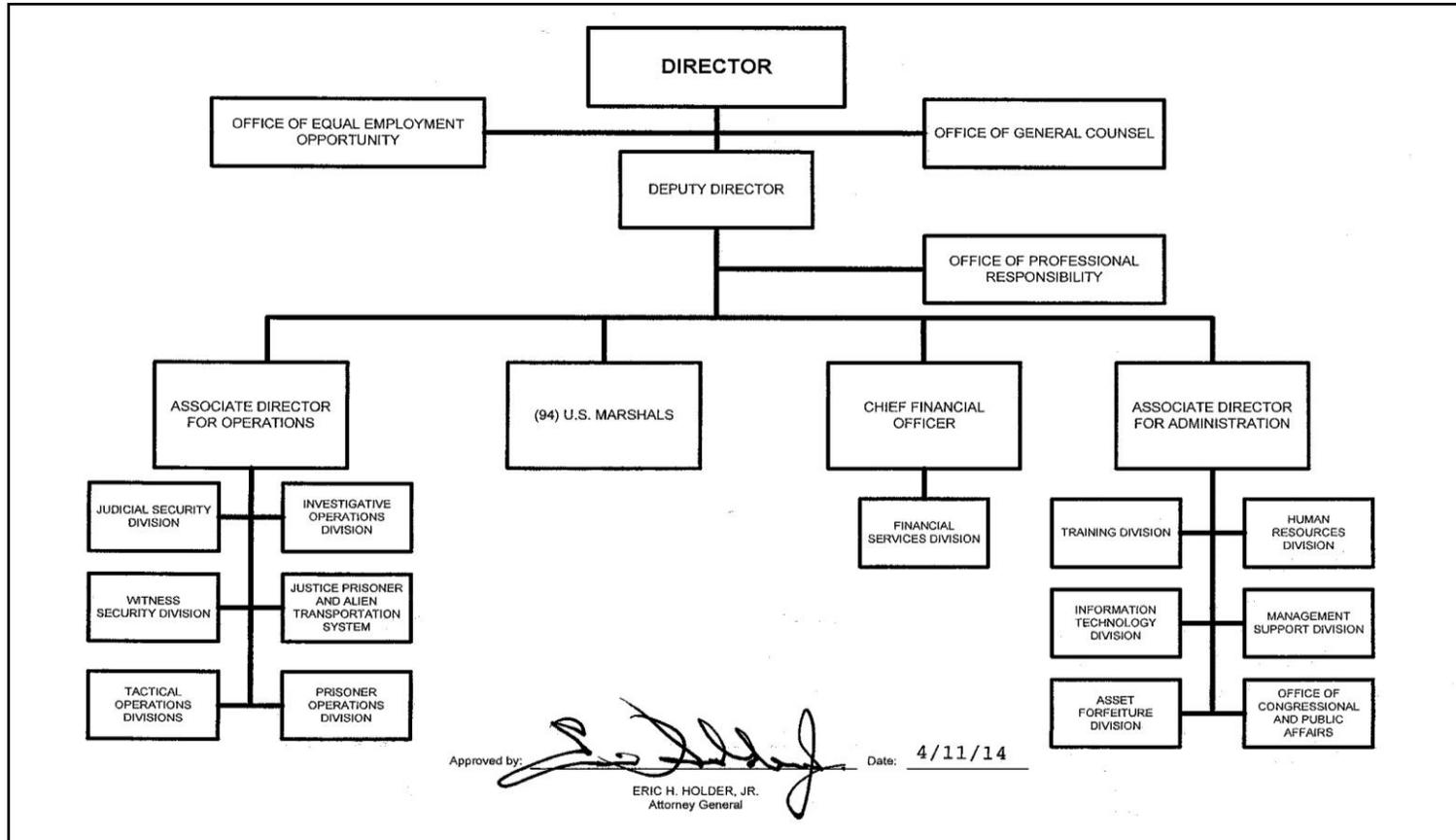


A. Organizational Chart

Organizational Chart

U.S. Marshals Service



Approved by:

ERIC H. HOLDER, JR.
Attorney General

Date: 4/11/14

B. Summary of Requirements

Summary of Requirements
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

	FY 2021 Request		
	Pos.	FTE	Amount
2019 Operating Level 1/	123	97	53,447
2020 Operating Level	123	113	58,620
2021 Changes to Operating Level	0	-1	7,399
2021 Total Request	123	112	66,019
2020 - 2021 Total Change	0	-1	7,399

^{1/} FY 2019 FTE is actual

B. Summary of Requirements

Summary of Requirements
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Program Activity	2019 Operating Level			2020 Operating Level			2020 Changes to Operating Level			2021 Operating Level		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount	Direct Pos.	Est. FTE	Amount
Justice Prisoner and Alien Transportation System	123	97	53,447	123	113	58,620	0	-1	7,399	123	112	66,019
Total	123	97	53,447	123	113	58,620	0	-1	7,399	123	112	66,019

D. Resources by DOJ Strategic Goal and Strategic Objective

Resources by Department of Justice Strategic Goal/Objective

Justice Prisoner and Alien Transportation System

Revolving Fund

(Dollars in Thousands)

Strategic Goal and Strategic Objective		2019 Operating Level		2020 Operating Level		2021 Changes to Operating Level		2021 Operating Level	
		Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount	Direct/ Reimb FTE	Direct Amount
Goal 3	Reduce Violent Crime and Promote Public Safety								
3.1	Combat violent crime, promote safe communities, and uphold the rights of victims of crime	97	53,447	113	58,620	-1	7,399	112	66,019
Subtotal, Goal 3		97	53,447	113	58,620	-1	7,399	112	66,019
TOTAL		97	53,447	113	58,620	-1	7,399	112	66,019

Crosswalk of 2019 Availability
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Program Activity	2019 Initial Availability			Reprogramming/ Transfers			Carryover Amount	Recoveries/ Refunds Amount	2019 Availability		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount			Direct Pos.	Actual FTE	Amount
Justice Prisoner and Alien Transportation System	123	97	55,289	0	0	0	35,955	3,316	123	97	94,560
Total		97	55,289	0	0	0	35,955	3,316	123	97	94,560

Availability:

Based on SF133 for period ended September 30, 2019

Carryover:

Includes the mandatory CORPUS balance and carryover reimbursable obligation authority.

Recoveries/Refunds:

JPATS is a revolving fund -- prior year recoveries are reapportioned and used in current year operations.

G. Crosswalk of 2020 Availability

Crosswalk of 2020 Availability
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Program Activity	2020 Initial Availability			Reprogramming/ Transfers			Carryover	Recoveries/ Refunds	2020 Actual		
	Direct Pos.	Actual FTE	Amount	Direct Pos.	Estim. FTE	Amount	Amount	Amount	Direct Pos.	Actual FTE	Amount
Justice Prisoner and Alien Transportation System	123	113	64,346	0	0	0	41,113	1,500	123	113	106,959
Total	123	113	64,346	0	0	0	41,113	1,500	123	113	106,959

Availability:

Based on SF-132 dated November 22, 2019

Carryover:

Includes the mandatory CORPUS balance and carryover reimbursable obligation authority.

Recoveries/Refunds:

JPATS is a revolving fund and prior year recoveries are reapportioned and used in current year operations.

Summary of Reimbursable Resources
 Justice Prisoner and Alien Transportation System
 Revolving Fund
 (Dollars in Thousands)

Collections by Source	2019 Operating Level			2020 Operating Level			2021 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
United States Marshals Service			32,199			38,605			44,433			5,828
Bureau of Prisons			22,576			23,440			25,171			1,731
State, Local, Dept of Defense, and Misc.			480			0			0			0
Total Collections by Source	123	110	55,255	123	113	62,045	123	112	69,604	0	-1	7,559

Obligations by Program Activity	2019 Operating Level			2020 Operating Level			2021 Operating Level			Increase/Decrease		
	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount	Pos.	FTE	Amount
Justice Prisoner and Alien Transportation System	123	97	53,447	123	113	58,620	123	112	66,019	0	-1	7,399
Budgetary Resources	123	97	53,447	123	113	58,620	123	112	66,019	0	-1	7,399

Notes:

The amounts for collections are inclusive of expenses for depreciation which are collected from the customer.

The operating authority does not include amounts for depreciation as it does not require budgetary au

I. Detail of Permanent Positions by Category

Detail of Permanent Positions by Category

Justice Prisoner and Alien Transportation System

Revolving Fund

(Dollars in Thousands)

Category	2019 Operating Level	2020 Operating Level	2021 Operating Level		
	Reimb. Pos.	Reimb. Pos.	ATBs	Changes to Operating Level	Total Reimb. Pos.
Intelligence Series (132)	2	2	0	0	2
Clerical and Office Services (300-399)	17	17	0	0	17
Accounting and Budget (500-599)	11	11	0	0	11
Paramedics/Nurses (610 & 640)	10	10	0	0	10
Attorneys (905)	1	1	0	0	1
Business & Industry (1100-1199)	3	3	0	0	3
Miscellaneous Inspectors Series (1801)	27	27	0	0	27
Criminal Investigative Series (1811)	4	4	0	0	4
Quality Assurance, Inspection & Grading Group (1900-1999)	3	3	0	0	3
Transportation Group (2100-2199)	38	38	0	0	38
Information Technology Mgmt (2210)	7	7	0	0	7
Total	123	123	0	0	123
Headquarters Washington D.C.	3	3	0	0	3
U.S. Field	120	120	0	0	120
Total	123	123	0	0	123

K. Summary of Requirements by Object Class

Summary of Requirements by Object Class

Justice Prisoner and Alien Transportation System

Revolving Fund

(Dollars in Thousands)

Object Class	2019 Operating Level		2020 Operating Level		2021 Operating Level		Increase/Decrease	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent	97	9,038	113	10,634	112	10,936	-1	302
11.3 Other than Full-Time Permanent	0	163	0	0	0	0	0	0
11.5 Other Personnel Compensation	0	783	0	719	0	1,015	0	296
<i>Overtime</i>	0	498	0	453	0	699	0	246
<i>Other Compensation</i>	0	285	0	266	0	316	0	50
11.8 Special Personal Services Payments	0	3,902	0	4,219	0	4,442	0	223
Total	97	13,886	113	15,572	112	16,393	-1	821
Other Object Classes								
12.0 Personnel Benefits		3,897		4,684		4,503		-181
21.0 Travel and Transportation of Persons		726		1,200		1,165		-35
22.0 Transportation of Things		0		0		0		0
23.1 Rental Payments to GSA		624		792		736		-56
23.2 Rental Payments to Others		71		88		89		1
23.3 Communications, Utilities, and Miscellaneous Charges		5,637		3,206		5,354		2,148
25.1 Advisory and Assistance Services		187		665		729		64
25.2 Other Services from Non-Federal Sources		416		316		808		492
25.3 Other Goods and Services from Federal Sources		1,069		564		832		268
25.4 Operation and Maintenance of Facilities		317		282		336		54
25.6 Medical Care		35		35		12		-24
25.7 Operation and Maintenance of Equipment		12,432		16,406		15,925		-481
26.0 Supplies and Materials		10,226		13,770		15,498		1,728
31.0 Equipment		3,851		880		3,479		2,599
32.0 Land and Structures		74		160		160		0
Total Obligations		53,447		58,620		66,019		7,399
Unobligated Balance, Start-of-Year		-35,955		-41,113		-46,038		-4,925
Recoveries/Refunds		-3,316		-1,500		0		1,500
Unobligated End-of-Year, Available		41,113		46,038		49,623		3,585
Total Direct Requirements	0	55,289	0	62,045	0	69,604	0	7,559
Reimbursable FTE								
Full-Time Permanent	97		113		112		-1	

For FY 2020, the USMS/JPATS estimates spending \$10,442,246 for non-SES/SL/ST Salary and \$118,720 for Awards (1.14% of Salary).

For FY 2021, the USMS/JPATS plans to spend \$10,637,096 for Salary. Awards spending is 2.14% at \$227,634, an increase of 1% from FY 2020.

M. Summary of Aircraft

Schedule of Aircraft
Justice Prisoner and Alien Transportation System
Revolving Fund

Type of Aircraft (Passenger Capacity)	End-of-Year Inventory	2019			2020			2021			
		Acquired	Disposed	End of Year	Acquired	Disposed	End of Year	Acquired	Average Cost (\$000)	Disposed	End of Year
Direct Purchase:											
Jet Engine (120-140)	3			3	1		4				4
Turbo-Prop (50-60)											
Subtotal, Purchased	3			3	1		4				4
Leased:											
Jet Engine (120-140)		1		1		1	0				
Subtotal, Leased		1		1		1	0				
Seized or No Cost											
Subtotal, Seized											
Total Aircraft	3	1	0	4	1	1	4	0	0	0	4